

064 - IN-HOME SUPPORTIVE SERVICES (IHSS)

Operational Summary

Description:

This fund was established to budget and account for the In-Home Supportive Services individual provider costs.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	22,454,445
Total Final FY 2006-2007	24,346,741
Percent of County General Fund:	0.828245%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

SSA has budgeted a total County Cost share amount of \$18.9 million to maintain the \$9.00 provider wage and benefit cost with the State participating in full wages and benefit cost. This funding amount is offset by \$12.2 million in realignment revenue and \$1.9 million in 14T funds.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	0	19,784,857	17,463,747	19,637,995	2,174,248	12.45
Total Requirements	0	24,656,455	22,454,445	24,346,741	1,892,296	8.43
Net County Cost	0	4,871,598	4,990,699	4,708,746	(281,953)	-5.65

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: In-Home Supportive Services (IHSS) in the Appendix on page A78

Highlights of Key Trends:

- Caseloads are projected to increase over FY 05/06 levels.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	FY 2004-2005		Budget	Actual Exp/Rev ⁽¹⁾	FY 2006-2007		Actual	
	Actual	Exp/Rev	As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent	
Intergovernmental Revenues	\$	0	\$ 16,938,230	\$ 17,463,747	\$ 17,667,428	\$ 203,681	1.17%	
Other Financing Sources		0	2,846,627	0	1,970,567	1,970,567	0.00	
Total Revenues		0	19,784,857	17,463,747	19,637,995	2,174,248	12.45	
Other Charges		0	24,656,455	22,454,445	24,346,741	1,892,296	8.43	
Total Requirements		0	24,656,455	22,454,445	24,346,741	1,892,296	8.43	
Net County Cost	\$	0	\$ 4,871,598	\$ 4,990,699	\$ 4,708,746	\$ (281,953)	-5.65%	

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.